



DRAFT

OFFICE

OF

CHILD SUPPORT SERVICES

Department of Human Resources Office of Child Support Services

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Budget Reduction Plan - Fiscal Year 2009 Amended
State Funds, Base Budget, FY 2009 \$24,963,922

| Reduction Priority | Program / Subprogram / Activity | Reduction | Cumulative Reduction | Cumulative Percentage | Comments |
|--------------------|---------------------------------|-----------|----------------------|-----------------------|---|
| 1 | Department Furlough Plan | 83,100 | 83,100 | 0.3% | Furlough Savings |
| 1 | Child Support (Field & State) | 476,000 | 559,100 | 2.2% | April 08, streamlined staffing across all 50 child support offices and identified positions to eliminate. |
| 1 | Child Support Contract (UW) | 300,000 | 859,100 | 3.4% | Call Center transition from United Way. Efficiencies/Improvements and savings yielded from this transition. |
| 2 | Child Support Contract (DA) | 170,000 | 1,029,100 | 4.1% | Reduced District Attorney Contracts by 4% and eliminated DA legal services contracts. |
| 3 | Child Support (Field & State) | 508,640 | 1,537,740 | 6.1% | Hiring Freeze (approximately 34 positions or equivalent to 3 office closures). Positions reduce ability to be as competitive for incentive funding. Key performance indicators: establish orders/paternity, collections on support and arrears. Potential loss of 2% of \$11M incentive funding. |
| 4 | Child Support (Field & State) | 459,374 | 1,997,114 | 8.0% | Reduction In Staff of approximately 31 positions or equivalent to 3 office closures. Positions reduce ability to meet federal timelines to establish orders, establish paternity and enforce delinquent cases. Potential loss of 4% of \$11M incentive funding and 6% or \$33M loss in uncollected child support payments; 9,200 families affected. |

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| 5 | Child Support (Field & State) | 499,278 | 2,496,392 | 10% | Reduction In Staff of an additional 33 positions or equivalent to 3 office closures. Positions reduce ability to meet federal timelines to establish orders, establish paternity and enforce delinquent cases. Potential loss of 6% of \$11M incentive funding and 11% or \$49M loss in uncollected child support payments; 13,600 families affected. |

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|--------------------|---------------------------------|-----------|----------------------|-----------------------|--|
| 1 | Child Support (Field & State) | 561,000 | 561,000 | 2.3% | April 08, streamlined staffing across all 50 child support offices and identified positions to eliminate. |
| 1 | Child Support Contract (UW) | 300,000 | 861,000 | 3.4% | Call Center transition from United Way. Efficiencies/Improvements and savings yielded from this transition. |
| 2 | Child Support Contract (DA) | 170,000 | 1,031,000 | 4.2% | Reduced District Attorney Contracts by 4% and eliminated DA legal services contracts. |
| 3 | Child Support (Field & State) | 523,600 | 1,554,600 | 6.2% | Hiring Freeze of approximately 35 positions or equivalent to 3 office closures; 12 months savings. Positions reduce ability to establish orders/paternity and enforce delinquent cases. Potential loss of 2% of \$11M incentive funding. |
| 4 | Child Support (Field & State) | 425,514 | 1,997,114 | 8% | Reduction In Staff of approximately 30 positions or equivalent to 3 office closures. Positions reduce ability to meet federal timelines to establish orders, establish paternity and enforce delinquent cases. Potential loss of 4% of \$11M incentive funding and 6% or \$33M loss in uncollected child support payments; 9,2000 families affected. |

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| 5 | Child Support (Field & State) | 499,185 | 2,496,392 | 10% | Reduction In Staff of an additional 32 positions or equivalent to 3 office closures. Positions reduce ability to meet federal timelines to establish orders, establish paternity and enforce delinquent cases. Potential loss of 6% of \$11M incentive funding and 11% or \$49M loss in uncollected child support payments; 13,600 families affected. |